

Item 3600-001-0001 Department of Fish and Game

5. Interim Update on Five-Year Infrastructure Plan.

On or before January 10, 2007, the department shall report to the chairs of the appropriate policy committees and the fiscal committees in both houses on an interim update on its five-year infrastructure plan. The interim update shall be provided after the department has conducted a comprehensive review of its infrastructure and deferred maintenance needs (facilities and lands).

DEPARTMENT RESPONSE:

FY 2006-07 -- Five-Year Infrastructure Plan – Status Report

PROGRAM DESCRIPTION

The Department of Fish and Game (Department) currently owns or administers 711 properties statewide, for a total of more than one million acres (588,440 owned and 463,427 administered). The 711 properties include 108 wildlife areas, 124 ecological reserves, 11 marine reserves, 230 undesignated lands, 180 public access areas, 21 fish hatcheries, and 37 miscellaneous lands.

The Department has a responsibility to maintain its lands and facilities in a sustainable condition for the purposes for which they were acquired, and to allow for their safe use and enjoyment by Department personnel and the public. Because of limited resources, deficiencies in facilities maintenance and capital improvements are becoming increasingly apparent, compromising public health and safety, ecosystem health, public use opportunities, and relationships with neighboring landowners.

As part of its Five-Year Infrastructure Planning process, the Department identifies and tracks infrastructure needs, including capital outlay, land restoration and other improvements. Department staff is currently evaluating the potential for expansion of the five-year planning process to address needs for:

- habitat management (including management of invasive species) ,
- ongoing infrastructure maintenance, and
- determining the carbon footprint of the department and the potential for use of Departmental lands to sequester carbon.

In addition, the Department is evaluating alternatives for capturing and assessing costs of these needs. With existing resources, the completion of a comprehensive inventory of infrastructure, and ongoing management and maintenance needs could take five years or more.

The Department Engineering Program is a small program responsible for the planning, construction, design, and surveying of Capital Outlay and Deferred Maintenance projects on Department lands, hatcheries, administration facilities, and laboratories. The Program consists of two (2) Civil Engineers, two (2) Civil Technicians, and one (1) Office Technician who manage budgets and projects in millions of dollars annually. In addition to Public Works Projects, Engineering staff provide engineering services; technical analysis of levees, wells, roads, and other miscellaneous structures and facilities; erosion analysis; and structural building inspection.

The statewide Department Lands Program is charged with the management of over one million acres of land on 690 properties located throughout California. The Program consists of 95 regional and eight headquarters staff responsible for all aspects of the program, including land acquisition (in coordination with Wildlife Conservation Board), species and habitat management, property and infrastructure maintenance, and providing opportunities to the public for activities such as hunting, fishing, wildlife viewing, education and research.

The Department's Hatcheries Program is charged with the management of 21 hatcheries, including eight Salmon and Steelhead facilities and 13 trout hatcheries. The program consists of 159 field and five headquarters staff responsible for all aspects of the program, including meeting mitigation and enhancement goals, egg and fish stocking allotments, property and infrastructure maintenance, assisting in the recovery of native fish species, stocking fish for recreational angling, supporting local economies, and providing public outreach opportunities through the involvement in the California Aquarium Education Project (CAEP), interpretative displays and guided hatchery tours.

Capital Outlay and Engineering Services projects on Department lands and facilities are identified and prioritized by Department regional and field staff and tracked using an Engineering Five Year Planning Schedule (E-FYPS) database. E-FYPS is a comprehensive database developed by the Engineering Program and used by the Engineering, Lands and Hatcheries Programs to track and schedule Public Works Projects along with Engineering Technical Requests. Currently there are projects approved in the Governor's Budget for completion in FY 2007-08 totaling \$2.9 million. The schedule of projects identified for completion in the next five years is estimated at over \$12 million; however, fund sources still need to be identified¹.

In September 2006, the Department requested that regional and field offices identify all infrastructure needs to update the E-FYPS. This information was entered into E-FYPS in November 2006 for fiscal analysis and prioritization of projects statewide through FY 2011-12. Refer to the attached Department of Finance approved 2007 California Five-Year Infrastructure Plan for the Department.

¹ Department of Finance Five-Year Planning Schedule is attached.

The Department is in the process of evaluating the planned expansion of E-FYPS for tracking ongoing development and management needs on Department lands and facilities. Part of this evaluation involves a review of systems used by the California Department of Parks and Recreation (DPR) to track capital outlay, management and maintenance needs. These systems may have applicability to tracking ongoing management and maintenance needs in particular, in addition to those currently tracked by E-FYPS. Because E-FYPS was modeled after the systems developed by DPR, it is important for the Department to determine the most effective option for capturing ongoing management and infrastructure information, whether by modifying E-FYPS, or using systems similar to those used by DPR. DPR is assisting the Department with this evaluation by providing information on its systems and procedures, and has indicated its support of the Department in working toward the best solution. The Department's alternative's evaluation is scheduled for completion by the end of spring 2007.

The Governor's Executive Order S-01-07, requires State departments to determine their carbon "footprint" for purposes of identifying management alternatives to better manage carbon emissions. In addition, pursuant to AB 32, Chapter 488, Statutes of 2006, the Department is developing information concerning the potential for use of state-owned lands as opportunities for sequestration of carbon. DFG is working with the Resources Agency and others to develop an assessment program to determine what management strategies for the use of Departmental lands would optimize carbon sequestration at the same time as public trust goals for fish and wildlife are addressed.

BUDGETED RESOURCES

Currently the Department has four Engineers, an allocation of \$500,000 annually in deferred maintenance funding and \$2.9 million for 2007-08 capital outlay projects. In order to fully inventory the Department's needs for infrastructure improvements (Capital Outlay), technical services and ongoing maintenance, a comprehensive consulting contract is being considered using some of the non-game one-time General Fund monies (see Report 7, Statewide / HQ Projects in the Non-game Fish and Wildlife Trust spending plan), for additional expertise in the civil, mechanical, electrical and transportation disciplines.